

COUNTY FAIRGROUNDS – PHASE III

Functional Area: Human Services
Department: Parks and Recreation

Project Description/Justification:

Funding is recommended in FY2007 to continue to enhance the complex for events sponsored by the county and outside organizations.

Facility Plan:

Parks and Recreation Master Plan, Adopted July, 2002; Fairgrounds Master Plan, Adopted May, 2000 (Parks and Recreation Advisory Committee).

Location/Site Status:

County Fairgrounds, 10300 Courthouse Road, Dale Magisterial District.

Estimated Project Costs:

Total project cost is estimated at \$100,000 for this phase.

Operating Cost Detail:

No impact on operating budget.

Impact If Not Completed:

Facility will continue to deteriorate and will not be managed in the most efficient manner. Growth of the Fair and equestrian events will be limited due to insufficient facilities.

Financing / Operating Budget Impact

	<u>Prior Years</u>	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>TOTAL FY04-10</u>
Financing									
General Fund	\$330,609	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Debt Funded	0	0	0	0	0	0	0	0	0
Other Sources	0	0	0	0	0	0	0	0	0
Cash Proffers	0	0	0	0	0	0	0	0	0
TOTAL	\$330,609	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Operating Expenses									
Personnel		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating		0	0	0	0	0	0	0	
TOTAL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	